

## SUPPLEMENTAL BUDGET

Agency 111

### Department of Personnel

#### Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	202.0		42,575	42,575
<b>Supplemental Changes</b>				
Personnel System Reform Act of 2002	14.0		2,607	2,607
<b>Subtotal - Supplemental Changes</b>	14.0		2,607	2,607
<b>Total Proposed Budget</b>	216.0		45,182	45,182
Difference	14.0		2,607	2,607
Percent Change	6.9%		6.1%	6.1%

#### Supplemental Changes

##### Personnel System Reform Act of 2002

Passage of the Personnel System Reform Act of 2002, is creating an historic and monumental overhaul of the state's human resource structure, policies, and practices. The overall goal is to help the state build a performance-based culture with a highly competent workforce that delivers efficient, cost-effective, and quality services. The Department of Personnel requires additional resources to provide the necessary guidelines, readiness coaching, consultation, training, and tools to help agencies and institutions successfully implement comprehensive civil service reform and the results of collective bargaining. This item affects multiple activities. (Department of Personnel Service Account-State)